

WE CARE ABOUT OUR CITY – HOUSTON'S CITY COUNCIL MEMBERS

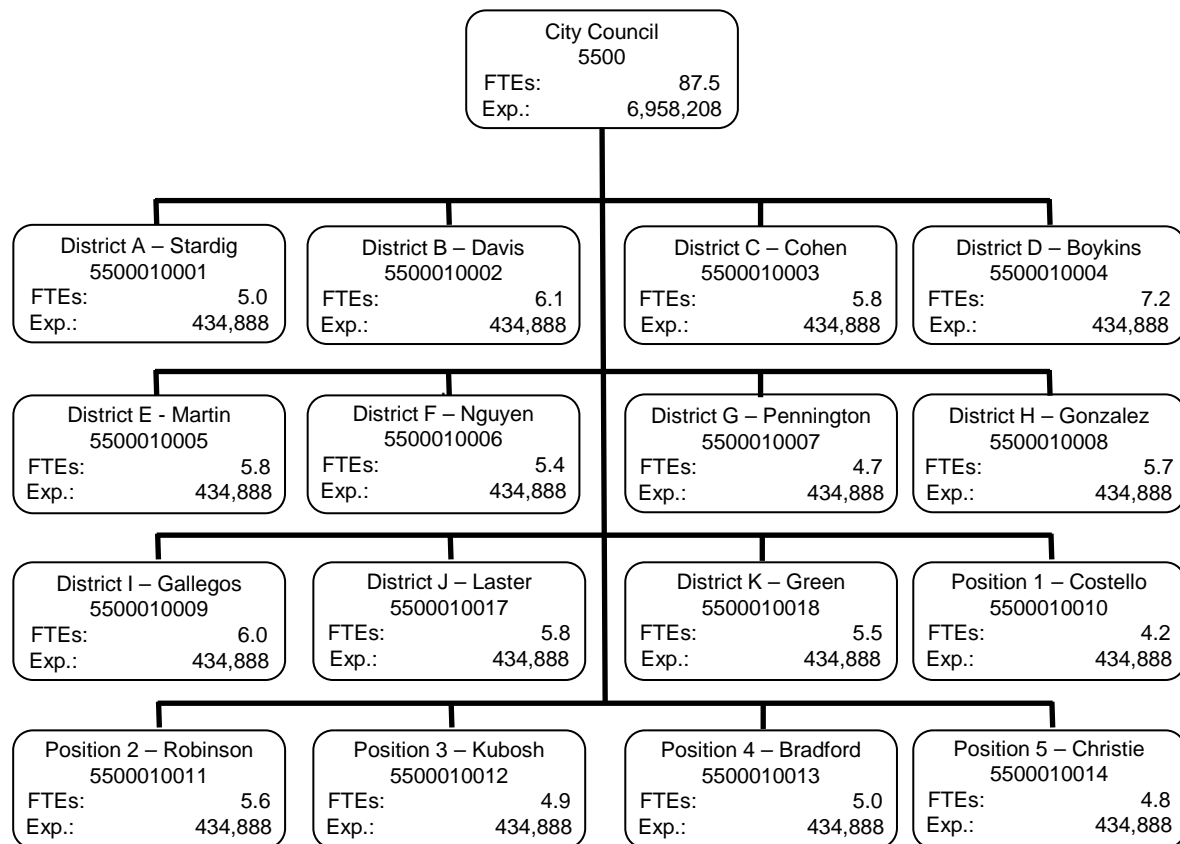


Department Organization



FTE's for FY14 – 83.2

FTE's for FY15 – 87.5





- ❑ Adopted FY14 Budget was \$6,613,136
 - Amount budgeted for Each Council Office (16) - \$413,321
- ❑ Adjustment to Adopted FY14 Budget - \$68,538 (January-June)
 - Increase in City Council Members' Annual Salary
 - \$55,770 - \$62,580
 - Projected Current Budget is \$6,681,674
 - Amount projected for Each Council Office (16) - \$417,605
- ❑ Proposed FY15 Budget is \$6,958,208
 - Amount budgeted for Each Council Office (16) - \$434,888





<u>Description</u>	<u>FY14 Current Budget</u>	<u>FY15 Proposed Budget</u>	<u>Difference</u>
Total Personnel Services*	6,155,847	6,544,530	388,683
Total Supplies	65,427	67,524	2,097
Total Other Services and Charges**	438,727	346,154	(92,573)
Non-Capital Furniture/Equipment	21,673	0	(21,673)
TOTAL	\$6,681,674	\$6,958,208	\$276,534

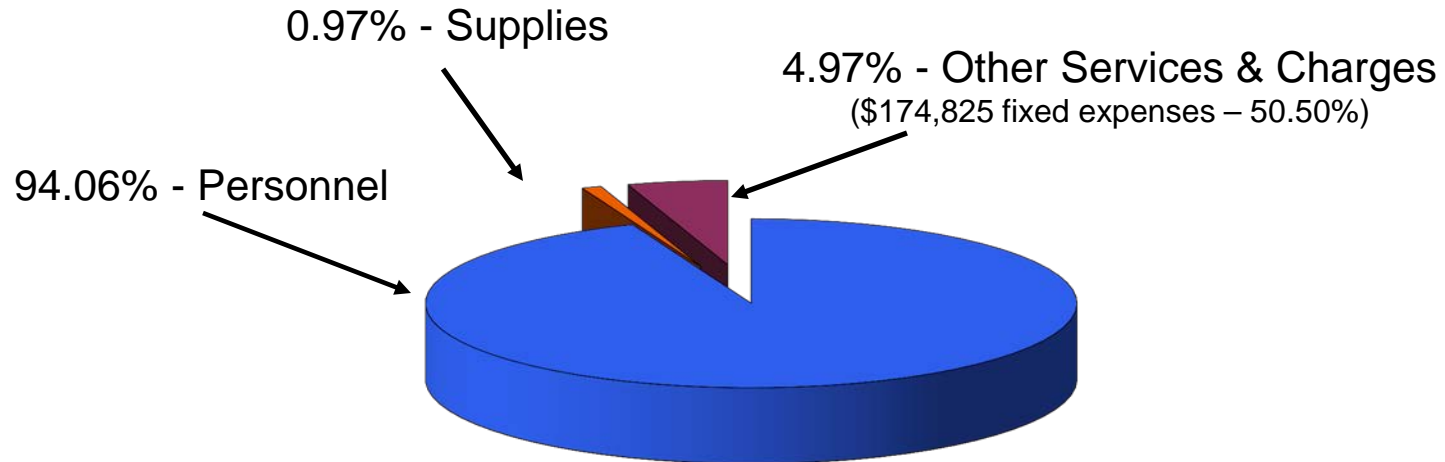
*Total Personnel Services – Funding for Council Members’ salary increase, municipal employees 3% increase, pension increase and health benefit adjustment.

**Total Other Services and Charges – A decrease in the amount of funds allocated to Contingency.





FY15 - CITY COUNCIL EXPENDITURES



- Personnel Services
- Supplies
- Other Services & Charges





☐ Adjustments made to the budget from FY14:

- ❖ 3% HOPE Allowance (Including FICA & Pension) - \$129,609
- ❖ Municipal Pension Increased from 22.69% to 25.36% - \$88,392
- ❖ Increase in the GIS Revolving Fund Services - \$129
- ❖ KRONOS Service Chargeback Increased - \$219





☐ Adjustments made to the budget from FY14:

- ❖ Supplement for Health Benefits based on Staff as of March 1, 2014 - \$1,745
- ❖ Council Members' salary increase effective January 2, 2014 (July – December) - \$72,302





❑ Adjustments made to the budget from FY14 Continued:

❖ Increase/Decrease in Houston Information Technology Services (HITS)

➤ Application Services – \$24,815

- Chief Security Officer and Finance Support
- Mobile Device Management
- Microsoft Enterprise Agreement
- CSMART
- Server Operations Support





❑ Adjustments made to the budget from FY14 Continued:

❖ Increase/Decrease in HITS Continued

- Data Services - (\$24,806)
 - Blackberry Maintenance
 - ServiceNow
 - Data Center Consolidation
 - Additional VHOT Capacity





❑ Adjustments made to the budget from FY14 Continued:

❖ Increase/Decrease in HITS Continued

➤ Voice Services – (\$20,094)

- Wireless costs are now captured in a separate account

➤ Voice Services-Wireless – \$4,255

➤ Voice Equipment – \$4





THE END

